

**Communications Engagement Committee
Draft Budget Proposals 2024/25**

Information Classification: CONTROLLED

| | 2024/25 Budget | 2025/26 Proposal | % change | Cost Centre Breakdown - Events | | | |
|-------------------------------|-----------------------|-------------------------|-----------------|---------------------------------------|----------------------|-------------------------|-----|
| | | | | | 2024/25 Spend | 2025/26 Proposal | |
| 4000 Salaries | £ 50,836.50 | £ 48,888.00 | 5% | Liskeard Unlocked | £ 1,279.00 | £ 1,300.00 | [1] |
| 4010 NIC ER | £ 2,349.60 | £ 4,900.00 | | Liskeard Show | £ 99.00 | £ 220.00 | [2] |
| 4020 Pension ER | £ 9,963.80 | £ 9,582.00 | 5% | Christmas Events | £ 4,700.00 | £ 4,950.00 | |
| 4385 Twinning | £ 1,000.00 | £ 1,000.00 | | Community Fair | £ 110.00 | £ 115.00 | |
| 4500 Events | £ 9,245.00 | £ 9,060.00 | | St Matthews Fair | £ - | £ 60.00 | |
| 4520 Marketing & Consultation | £ 1,500.00 | £ 1,000.00 | | Remembrance Parade | £ 1,777.00 | £ 1,900.00 | |
| 4570 Website & Email | £ 3,500.00 | £ 3,000.00 | | Annual Town Meeting | £ 110.00 | £ 115.00 | |
| 4580 TIC Expenses | £ 275.00 | £ 275.00 | | Sundries | £ 17.00 | £ 400.00 | |
| 4590 Cycle Parking/Projects | £ 1,000.00 | £ 1,000.00 | | | | | |
| 4595 Christmas Lights | £ 20,000.00 | £ 20,000.00 | | | | | |
| Town Vision | £ - | £ 2,000.00 | | | | | |
| Sub-total | £ 99,669.90 | £ 100,705.00 | | | | | |
| | | | | | | | |
| 222 Museum Grant | £ 4,500.00 | £ 5,100.00 | | | | | |
| | | | | | | | |
| Total | £ 104,169.90 | £ 105,805.00 | | | | | |
| | | | | | | | |
| less TIC Net Income | 3,000.00 | 3,250.00 | | | | | |
| | | | | | | | |
| Net Budget | £ 101,169.90 | £ 102,555.00 | | Sub-Total | £8,092.00 | £9,060.00 | |

Notes

1. 24/25 grants & donations of £279 received
2. 24/25 part paid in previous year